## Revenue/Expenditure Data

Revenue/Expenditure	Actual	Budgeted	Budgeted	Over/(Under)	%
			· ·	Budgeted 2013	
Revenues By Source:	2013-2014	2013-2014	2014-2015	14	Change
State Funds:					
General Fund Direct	\$41,249,864	\$41,249,864	\$70,183,496	\$28,933,632	70.14%
General Fund - Restoration Amount Statutory Dedicated:	\$0 \$49,884,944	\$0 \$50,941,898	\$0 \$20,394,123	\$0 (\$30,547,775)	0.00% (59.97%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$4,063,992	\$4,063,992	\$4,278,231	\$214,239	5.27%
Tobacco Tax Health Care Fund Calcasieu Parish Fund	\$15,491,046 \$0	\$16,548,000 \$0	\$16,115,892 \$0	(\$432,108) \$0	(2.61%) 0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund Equine Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Fireman Training Fund	\$0	\$0 \$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF) Proprietary School Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund  Medical & Allied Health Scholarship & Loan Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Overcollections Fund	\$30,329,906	\$30,329,906	\$0	(\$30,329,906)	(100.00%)
Funds Due From Management Board or Regents:			-		
Other Funds Due to Institutions:	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Other			7.		0.007.
Total State Funds	\$91,134,808	\$92,191,762	\$90,577,619	(\$1,614,143)	(1.75%)
Revenue Over Expenditures : State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board Total Revenue Over Expenditures	\$0 <b>\$0</b>	\$0 <b>\$0</b>	\$0 \$0	\$0 <b>\$0</b>	0.00%
Total November of the Experience	40	**	***	***	0.0070
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Sen-Generated Carry Forward	φυ	φU	φU	<b>\$0</b>	0.00 /6
Self Generated Funds	\$41,254,897	\$77,985,945	\$81,417,990	\$3,432,045	4.40%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
		**	**	7.7	
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board  Total Revenues	\$0 \$132,389,705	\$0 \$170,177,707	\$0 \$171,995,609	\$0 \$1,817,902	0.00% 1.07%
Total Revenues					
Total Revenues  Expenditures by Function:	\$132,389,705	\$170,177,707	\$171,995,609	\$1,817,902	1.07%
Total Revenues  Expenditures by Function: Instruction	\$132,389,705 \$52,777,414	\$170,177,707 \$90,983,403	<b>\$171,995,609</b> <b>\$91,609,443</b>	\$1,817,902 \$626,040	<b>1.07%</b>
Total Revenues  Expenditures by Function:	\$132,389,705	\$170,177,707	\$171,995,609	\$1,817,902	1.07%
Total Revenues  Expenditures by Function: Instruction Research Public Service Academic Support**	\$132,389,705 \$52,777,414 \$15,505,839 \$6,282,480 \$12,646,977	\$170,177,707 \$90,983,403 \$16,626,329 \$6,711,134 \$11,855,319	\$171,995,609 \$91,609,443 \$16,923,023 \$6,535,890 \$12,783,542	\$1,817,902 \$626,040 \$296,694 (\$175,244) \$928,223	0.69% 1.78% (2.61%) 7.83%
Total Revenues  Expenditures by Function: Instruction Research Public Service Academic Support** Student Services	\$132,389,705 \$52,777,414 \$15,505,839 \$6,282,480 \$12,646,977 \$2,815,936	\$170,177,707 \$90,983,403 \$16,626,329 \$6,711,134 \$11,855,319 \$2,760,847	\$171,995,609 \$91,609,443 \$16,923,023 \$6,535,890 \$12,783,542 \$2,886,806	\$1,817,902 \$626,040 \$296,694 (\$175,244) \$928,223 \$125,959	0.69% 1.78% (2.61%) 7.83% 4.56%
Total Revenues  Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services	\$132,389,705 \$52,777,414 \$15,505,839 \$6,282,480 \$12,646,977 \$2,815,936 \$15,465,522	\$170,177,707 \$90,983,403 \$16,626,329 \$6,711,134 \$11,855,319 \$2,760,847 \$14,129,946	\$171,995,609 \$91,609,443 \$16,923,023 \$6,535,890 \$12,783,542 \$2,886,806 \$15,694,936	\$1,817,902 \$626,040 \$296,694 (\$175,244) \$928,223 \$125,959 \$1,564,990	0.69% 1.78% (2.61%) 7.83% 4.56% 11.08%
Total Revenues  Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance	\$132,389,705 \$52,777,414 \$15,505,839 \$6,282,480 \$12,646,977 \$2,815,936 \$15,465,522 \$3,244,816 \$23,576,297	\$170,177,707 \$90,983,403 \$16,626,329 \$6,711,134 \$11,855,319 \$2,760,847 \$14,129,946 \$3,989,297 \$23,047,624	\$171,995,609 \$91,609,443 \$16,923,023 \$6,535,890 \$12,783,542 \$2,886,806 \$15,694,936 \$4,027,883 \$21,419,306	\$1,817,902 \$626,040 \$296,694 (\$175,244) \$928,223 \$125,959 \$1,564,990 \$38,586 (\$1,628,318)	1.07%  0.69% 1.78% (2.61% 7.83% 4.56% 11.08% 0.97% (7.07%
Total Revenues  Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures	\$132,389,705 \$52,777,414 \$15,505,839 \$6,282,480 \$12,646,977 \$2,815,936 \$15,465,522 \$3,244,816 \$23,576,297 \$132,315,281	\$170,177,707 \$90,983,403 \$16,626,329 \$6,711,134 \$11,855,319 \$2,760,847 \$14,129,946 \$3,989,297 \$23,047,624 \$170,103,899	\$171,995,609 \$91,609,443 \$16,923,023 \$6,535,890 \$12,783,542 \$2,886,806 \$15,694,936 \$4,027,883 \$21,419,306 \$171,880,829	\$1,817,902 \$626,040 \$296,694 (\$175,244) \$928,23 \$125,959 \$1,564,990 \$33,586 (\$1,628,318) \$1,776,930	1.07%  0.69% 1.78% (2.61%) 7.83% 4.56% 11.08% 0.97% (7.07%) 1.04%
Total Revenues  Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital	\$132,389,705 \$52,777,414 \$15,505,839 \$6,282,480 \$12,646,977 \$2,815,936 \$15,465,522 \$3,244,816 \$23,576,297 \$132,315,281	\$170,177,707 \$90,983,403 \$16,626,329 \$6,711,134 \$11,855,319 \$2,760,847 \$14,129,946 \$3,989,297 \$23,047,624 \$170,103,899	\$171,995,609 \$91,609,443 \$16,923,023 \$6,535,890 \$12,783,542 \$2,886,806 \$15,694,936 \$4,027,883 \$21,419,306 \$171,880,829	\$1,817,902 \$626,040 \$296,694 (\$175,244) \$928,223 \$125,959 \$1,564,990 \$33,586 (\$1,628,318) \$1,776,930	1.07%  0.69% 1.78% (2.61%) 7.83% 4.56% 11.08% 0.97% (7.07%) 1.04% 0.00%
Total Revenues  Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures	\$132,389,705 \$52,777,414 \$15,505,839 \$6,282,480 \$12,646,977 \$2,815,936 \$15,465,522 \$3,244,816 \$23,576,297 \$132,315,281 \$0 \$74,424	\$170,177,707 \$90,983,403 \$16,626,329 \$6,711,134 \$11,855,319 \$2,760,847 \$14,129,946 \$3,989,297 \$23,047,624 \$170,103,899 \$0 \$73,808	\$91,609,443 \$16,923,023 \$6,535,890 \$12,783,542 \$2,886,806 \$15,694,936 \$4,027,883 \$21,419,306 \$171,880,829 \$0 \$114,780	\$1,817,902 \$626,040 \$296,694 (\$175,244) \$928,223 \$125,959 \$1,564,990 \$33,586 (\$1,628,318) \$1,776,930 \$0	1.07%  0.69% 1.78% (2.61%) 7.83% 4.56% 11.08% 0.97% (7.07%) 1.04% 0.00% 55.51%
Total Revenues  Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other	\$132,389,705 \$52,777,414 \$15,505,839 \$6,282,480 \$12,646,977 \$2,815,936 \$15,465,522 \$3,244,816 \$23,576,297 \$132,315,281 \$0 \$74,424 \$0 \$0	\$170,177,707 \$90,983,403 \$16,626,329 \$6,711,134 \$11,855,319 \$2,760,847 \$14,129,946 \$3,989,297 \$23,047,624 \$170,103,899 \$0 \$73,808 \$0	\$171,995,609 \$91,609,443 \$16,923,023 \$6,535,890 \$12,783,542 \$2,886,806 \$15,694,983 \$4,027,883 \$21,419,306 \$171,880,829 \$0 \$114,780	\$1,817,902 \$626,040 \$296,694 (\$175,244) \$928,223 \$125,959 \$1,564,990 \$33,586 (\$1,628,318) \$1,776,930 \$0 \$40,972 \$0	1.07%  0.69% 1.78% (2.61%) 7.83% 4.56% 11.08% (7.07%) 1.04% 0.00% 55.51% 0.00%
Total Revenues  Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics	\$132,389,705 \$52,777.414 \$15,505,839 \$6,282,480 \$12,646,977 \$2,815,936 \$15,465,522 \$3,244,816 \$23,576,297 \$132,315,281 \$0 \$74,424	\$170,177,707 \$90,983,403 \$16,626,329 \$6,711,134 \$11,855,319 \$2,760,847 \$14,129,946 \$3,989,297 \$23,047,624 \$170,103,899 \$0 \$73,808	\$171,995,609  \$91,609,443 \$16,923,023 \$6,535,890 \$12,783,542 \$2,886,806 \$15,694,936 \$4,027,883 \$21,419,306 \$171,880,829 \$0 \$114,780	\$1,817,902 \$626,040 \$296,694 (\$175,244) \$928,223 \$125,959 \$1,564,990 \$33,586 (\$1,628,318) \$1,776,930 \$0 \$40,972	1.07%  0.69% 1.78% (2.61%) 7.83% 4.56% 11.08% (7.07%) 1.04% 0.00% 55.51% 0.00%
Total Revenues  Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures	\$132,389,705 \$52,777,414 \$15,505,839 \$6,282,480 \$12,646,977 \$2,815,936 \$15,465,522 \$3,244,816 \$23,576,297 \$132,315,281 \$0 \$74,424 \$0 \$0	\$170,177,707 \$90,983,403 \$16,626,329 \$6,711,134 \$11,855,319 \$2,760,847 \$14,129,946 \$3,989,297 \$23,047,624 \$170,103,899 \$0 \$73,808 \$0	\$171,995,609 \$91,609,443 \$16,923,023 \$6,535,890 \$12,783,542 \$2,886,806 \$15,694,983 \$4,027,883 \$21,419,306 \$171,880,829 \$0 \$114,780	\$1,817,902 \$626,040 \$296,694 (\$175,244) \$928,223 \$125,959 \$1,564,990 \$33,586 (\$1,628,318) \$1,776,930 \$0 \$40,972 \$0	1.07%  0.69% 1.78% (2.61%) 7.83% 4.56% 11.08% (7.07%) 1.04% 0.00% 55.51% 0.00%
Total Revenues  Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other	\$132,389,705 \$52,777,414 \$15,505,839 \$6,282,480 \$12,646,977 \$2,815,936 \$15,465,522 \$3,244,816 \$23,576,297 \$132,315,281 \$0 \$74,424 \$0 \$0	\$170,177,707 \$90,983,403 \$16,626,329 \$6,711,134 \$11,855,319 \$2,760,847 \$14,129,946 \$3,989,297 \$23,047,624 \$170,103,899 \$0 \$73,808 \$0	\$171,995,609 \$91,609,443 \$16,923,023 \$6,535,890 \$12,783,542 \$2,886,806 \$15,694,983 \$4,027,883 \$21,419,306 \$171,880,829 \$0 \$114,780	\$1,817,902 \$626,040 \$296,694 (\$175,244) \$928,223 \$125,959 \$1,564,990 \$33,586 (\$1,628,318) \$1,776,930 \$0 \$40,972 \$0	1.07%  0.69% 1.78% (2.61%) 7.83% 4.56% 11.08% (7.07%) 1.04% 0.00% 55.51% 0.00% 1.07%
Total Revenues  Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures Sexual Services Expenditures  Expenditures Other Compensation	\$132,389,705 \$52,777,414 \$15,505,839 \$6,282,480 \$12,646,977 \$2,815,936 \$15,465,522 \$3,244,816 \$23,576,297 \$132,315,281 \$0 \$74,424 \$0 \$132,389,705	\$170,177,707  \$90,983,403 \$16,626,329 \$6,711,134 \$11,855,319 \$2,760,847 \$14,129,946 \$3,989,297 \$23,047,624 \$170,103,899 \$0 \$73,808 \$0 \$170,177,707	\$171,995,609  \$91,609,443 \$16,923,023 \$6,535,890 \$12,783,542 \$2,886,806 \$15,694,936 \$4,027,880,829 \$0 \$171,995,609	\$1,817,902  \$626,040 \$296,694 (\$175,244) \$928,223 \$125,959 \$1,564,990 \$38,586 (\$1,628,318) \$1,776,930 \$0 \$40,972 \$0 \$1,817,902	1.07%  0.69% 1.78% (2.61%) 7.83% 4.56% 11.08% 0.97% (7.07%) 1.04% 0.00% 0.00% 1.07% 55.51% 5.00% (1.76%)
Total Revenues  Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures  Expenditures  Expenditures  Expenditures  Expenditures by Object: Salaries Other Compensation Related Benefits	\$132,389,705 \$52,777,414 \$15,505,839 \$6,282,480 \$12,646,977 \$2,815,936 \$15,465,522 \$3,244,816 \$23,576,297 \$132,315,281 \$0 \$74,424 \$0 \$132,389,705	\$170,177,707  \$90,983,403 \$16,626,329 \$6,711,134 \$11,855,319 \$2,760,847 \$14,129,946 \$3,989,297 \$23,047,624 \$170,103,899 \$50 \$73,808 \$0 \$170,177,707	\$171,995,609  \$91,609,443 \$16,923,023 \$6,535,890 \$12,783,542 \$2,886,806 \$15,694,383 \$4,027,883 \$21,419,306 \$171,880,829 \$0 \$114,780 \$0 \$0 \$171,995,609	\$1,817,902 \$626,040 \$296,694 (\$175,244) \$928,223 \$125,959 \$1,564,990 \$33,586 (\$1,628,318) \$1,776,930 \$40,972 \$0 \$1,817,902	1.07%  0.69% 1.78% (2.61% 7.83% 4.56% 11.08% 0.97% (7.07% 1.04% 0.00% 55.51% 0.00% 1.07% 5.00% (1.76% 0.07%
Total Revenues  Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures Sexual Services Expenditures  Expenditures Other Compensation	\$132,389,705 \$52,777,414 \$15,505,839 \$6,282,480 \$12,646,977 \$2,815,936 \$15,465,522 \$3,244,816 \$23,576,297 \$132,315,281 \$0 \$74,424 \$0 \$0 \$132,389,705 \$132,389,705	\$170,177,707  \$90,983,403 \$16,626,329 \$6,711,134 \$11,855,319 \$2,760,847 \$14,129,946 \$3,989,297 \$23,047,624 \$170,103,899 \$0 \$73,808 \$0 \$170,177,707	\$171,995,609  \$91,609,443 \$16,923,023 \$6,535,890 \$12,783,542 \$2,886,806 \$15,694,936 \$4,027,883 \$21,419,306 \$171,880,829 \$0 \$171,995,609  \$97,094,551 \$1,204,013 \$25,097,123 \$123,395,687	\$1,817,902 \$626,040 \$296,694 (\$175,244) \$928,223 \$1,25,959 \$1,564,990 \$38,586 (\$1,628,318) \$1,776,930 \$0 \$40,972 \$0 \$1,817,902 \$4,620,184 (\$21,596) \$17,559 \$4,616,147	1.07%  0.69% 1.78% (2.61%) 7.83% 4.56% 11.08% (7.07%) 1.04% 0.00% 55.51% 0.00% 1.07% 5.00% (1.76%) 0.07% 3.88%
Total Revenues  Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures  Expenditures  Expenditures  Expenditures  Cother Compensation Related Benefits Total Personal Services  Travel Operating Services	\$132,389,705  \$52,777,414 \$15,505,839 \$6,282,480 \$12,646,977 \$2,815,936 \$15,465,522 \$3,244,816 \$23,576,297 \$132,315,281 \$0 \$74,424 \$0 \$10 \$132,389,705  \$59,409,407 \$1,446,696 \$20,621,499 \$81,477,571 \$213,901 \$14,166,545	\$170,177,707  \$90,983,403 \$16,626,329 \$6,711,134 \$11,855,319 \$2,760,847 \$14,129,946 \$3,989,297 \$23,047,624 \$170,103,899 \$50 \$73,808 \$0 \$170,177,707  \$92,474,367 \$1,225,609 \$25,079,564 \$118,779,540 \$220,574	\$171,995,609  \$91,609,443 \$16,923,023 \$6,535,890 \$12,783,542 \$2,886,806 \$15,694,383 \$21,419,306 \$171,880,829 \$0 \$114,780 \$0 \$171,995,609  \$97,094,551 \$1,204,013 \$25,097,123 \$123,395,687 \$118,997	\$1,817,902  \$626,040 \$296,694 (\$175,244) \$928,223 \$125,959 \$1,564,990 \$33,586 (\$1,628,318) \$1,776,930 \$40,972 \$0 \$1,817,902  \$4,620,184 (\$21,596) \$17,559 \$4,616,147 (\$41,577) (\$689,860)	1.07%  0.69% 1.78% (2.61% 7.83% 4.56% 11.08% 0.09% (7.07% 0.00% 55.51% 0.00% 1.04% (1.76% 0.07% 3.89% (18.85% (5.46%
Total Revenues  Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures  Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies	\$132,389,705  \$52,777,414 \$15,505,839 \$6,282,480 \$12,646,977 \$2,815,936 \$15,465,522 \$3,244,816 \$23,576,297 \$132,315,281 \$0 \$74,424 \$0 \$50 \$132,389,705  \$132,389,705	\$170,177,707  \$90,983,403 \$16,626,329 \$6,711,134 \$11,855,319 \$2,760,847 \$14,129,946 \$3,989,297 \$23,047,624 \$170,103,899 \$73,808 \$0 \$73,808 \$0 \$170,177,707  \$92,474,367 \$1,225,609 \$25,079,564 \$118,779,540 \$220,574 \$12,631,952 \$4,858,870	\$171,995,609  \$91,609,443 \$16,923,023 \$6,535,890 \$12,783,542 \$2,886,806 \$15,694,936 \$4,027,883 \$21,419,306 \$171,880,829 \$0 \$171,995,609  \$97,094,551 \$1,204,013 \$25,097,123 \$123,395,687 \$178,997 \$11,942,092 \$4,488,520	\$1,817,902 \$626,040 \$296,694 (\$175,244) \$928,223 \$1,25,959 \$1,564,990 \$38,586 (\$1,628,318) \$1,776,930 \$0 \$40,972 \$0 \$1,817,902 \$4,620,184 (\$21,596) \$47,559 \$4,616,147 (\$41,577) (\$689,860) (\$370,350)	1.07%  0.69% 1.78% (2.61% 7.83% 4.56% 11.08% 4.56% 1.08% 0.09% 0.00% 1.04% 0.00% 1.07% 5.00% (1.76% 0.07% 3.88% (18.85% (7.62% (7.62%
Total Revenues  Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures  Expenditures  Expenditures  Other Total Expenditures  Total F&G Expenditures  Hospital Transfers out of agency Athletics Other Total Expenditures  Expenditures  Expenditures  Total Personal Services Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Supplies Total Operating Expenses	\$132,389,705  \$52,777,414 \$15,505,839 \$6,282,480 \$12,646,977 \$2,815,936 \$15,465,522 \$3,244,816 \$23,576,297 \$132,315,281 \$0 \$74,424 \$50 \$132,389,705  \$132,389,705  \$134,46,696 \$20,621,469 \$20,621,469 \$81,477,571 \$213,901 \$14,166,545 \$4,947,606 \$19,328,062	\$170,177,707  \$90,983,403 \$16,626,329 \$6,711,134 \$11,855,319 \$2,760,847 \$14,129,946 \$3,989,297 \$23,047,624 \$170,103,899 \$0 \$73,808 \$0 \$170,177,707  \$92,474,367 \$1,225,609 \$25,079,564 \$118,779,540 \$220,574 \$12,631,952 \$4,858,870 \$17,711,396	\$171,995,609  \$91,609,443 \$16,923,023 \$6,535,890 \$12,783,542 \$2,886,806 \$15,694,936 \$4,027,883 \$21,419,306 \$171,880,829 \$0 \$171,995,609  \$171,995,609  \$97,094,551 \$1,204,013 \$25,097,123 \$123,95,687 \$178,997 \$11,942,092 \$4,488,520 \$16,609,609	\$1,817,902  \$626,040 \$296,694 (\$175,244) \$928,223 \$1125,959 \$1,564,990 \$38,586 (\$1,628,318) \$1,776,930 \$0 \$40,972 \$0 \$1,817,902  \$4,620,184 (\$21,596) \$17,559 \$17,559 \$1,561,477 (\$41,577) (\$689,860) (\$370,350) (\$1,101,787)	1.07%  0.69% 1.78% (2.61% 7.83% 4.56% 11.08% 0.97% 0.00% 0.00% 1.07% 55.51% 0.00% (1.76% 0.07% (1.76
Total Revenues  Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures  Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies	\$132,389,705  \$52,777,414 \$15,505,839 \$6,282,480 \$12,646,977 \$2,815,936 \$15,465,522 \$3,244,816 \$23,576,297 \$132,315,281 \$0 \$74,424 \$0 \$50 \$132,389,705  \$132,389,705	\$170,177,707  \$90,983,403 \$16,626,329 \$6,711,134 \$11,855,319 \$2,760,847 \$14,129,946 \$3,989,297 \$23,047,624 \$170,103,899 \$73,808 \$0 \$73,808 \$0 \$170,177,707  \$92,474,367 \$1,225,609 \$25,079,564 \$118,779,540 \$220,574 \$12,631,952 \$4,858,870	\$171,995,609  \$91,609,443 \$16,923,023 \$6,535,890 \$12,783,542 \$2,886,806 \$15,694,936 \$4,027,883 \$21,419,306 \$171,880,829 \$0 \$171,995,609  \$97,094,551 \$1,204,013 \$25,097,123 \$123,395,687 \$178,997 \$11,942,092 \$4,488,520	\$1,817,902 \$626,040 \$296,694 (\$175,244) \$928,223 \$1,25,959 \$1,564,990 \$38,586 (\$1,628,318) \$1,776,930 \$0 \$40,972 \$0 \$1,817,902 \$4,620,184 (\$21,596) \$47,559 \$4,616,147 (\$41,577) (\$689,860) (\$370,350)	1.07%  0.69% 1.78% (2.61% 7.83% 4.56% 11.08% 0.97% (7.07% 1.04% 0.00% 55.51% 0.00% (1.76% 0.07% 3.89% (18.85% (7.62% (5.46% (7.62% (8.10% (28.10%
Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures  Expenditures Expenditures  Expenditures  Cother Total Expenditures  Expenditures  Expenditures  Expenditures  Expenditures  Expenditures  Dither Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Cother Compensation Operating Expenses Professional Services Other Cother Compensation Operating Expenses Professional Services Other Charges Debt Services	\$132,389,705  \$52,777,414 \$15,505,839 \$6,282,480 \$12,646,977 \$2,815,936 \$15,465,522 \$3,244,816 \$23,576,297 \$132,315,281 \$0 \$74,424 \$0 \$0 \$132,389,705  \$59,409,407 \$1,446,696 \$20,621,469 \$81,477,571 \$213,901 \$14,166,545 \$4,947,606 \$19,328,052 \$952,694 \$19,547,289 \$74,428	\$170,177,707  \$90,983,403 \$16,626,329 \$6,711,134 \$11,855,319 \$2,760,847 \$14,129,946 \$3,989,297 \$23,047,624 \$170,103,899 \$0 \$73,808 \$0 \$170,177,707 \$12,25,609 \$25,079,564 \$118,779,540 \$220,574 \$12,631,952 \$4,888,870 \$11,711,396 \$1,629,558 \$1,629,558 \$21,421,151 \$73,808	\$171,995,609  \$91,609,443 \$16,923,023 \$6,535,890 \$12,783,542 \$2,886,806 \$15,694,936 \$4,027,883 \$21,419,306 \$171,880,829 \$0 \$171,995,609 \$171,995,609  \$97,094,551 \$1,204,013 \$25,097,123 \$123,995,687 \$178,997 \$11,942,092 \$14,488,520 \$16,609,609 \$1,171,71714 \$20,661,693 \$111,770	\$1,817,902  \$626,040 \$296,694 (\$175,244) \$928,223 \$125,959 \$1,564,990 \$38,586 (\$1,628,318) \$1,776,930 \$0 \$40,972 \$0 \$4,620,184 (\$21,596) \$17,559 \$4,616,147 (\$41,577) (\$688,860) (\$370,350) (\$7,787,940)	1.07%  0.69% 1.78% (2.61% 7.83% 4.56% 11.08% 0.97% (7.07% 5.51% 0.00% 1.04% 0.00% 1.07% (1.76% 0.07% 3.89% (7.62% (6.22% (28.10% (3.55% 55.51%
Total Revenues  Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures  Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers	\$132,389,705  \$52,777,414 \$15,505,839 \$6,282,480 \$12,646,977 \$2,815,936 \$15,465,522 \$3,244,816 \$23,576,297 \$132,315,281 \$0 \$74,424 \$0 \$15,446,696 \$20,621,469 \$21,469,407 \$1,446,696 \$20,621,469 \$1,446,696 \$20,621,469 \$1,446,696 \$20,621,469 \$1,446,696 \$20,621,469 \$1,446,696 \$20,621,469 \$1,446,696 \$20,621,469 \$1,446,696 \$20,621,469 \$1,446,696 \$20,621,469 \$1,446,696 \$20,621,499 \$1,466,545 \$4,947,606 \$19,328,052 \$952,694 \$19,547,289 \$74,424	\$170,177,707  \$90,983,403 \$16,626,329 \$6,711,134 \$11,825,319 \$2,760,847 \$14,129,946 \$3,989,297 \$23,047,624 \$170,103,899 \$50 \$73,808 \$0 \$170,177,707  \$12,25,609 \$25,079,564 \$118,779,540 \$220,574 \$12,631,952 \$4,858,870 \$17,711,396 \$1,629,558 \$21,421,151 \$73,808 \$6,812,385	\$171,995,609  \$91,609,443 \$16,923,023 \$6,535,890 \$12,783,542 \$2,886,806 \$15,694,983 \$4,027,883 \$21,419,306 \$171,880,829 \$114,780 \$0 \$171,995,609  \$97,094,551 \$1,204,013 \$25,097,123 \$123,395,887 \$178,997 \$11,942,092 \$4,488,520 \$16,609,609 \$1,171,714 \$20,661,693 \$11,17,714	\$1,817,902  \$626,040 \$296,694 (\$175,244) \$928,223 \$125,959 \$1,564,990 \$38,586 (\$1,628,318) \$1,776,930 \$40,972 \$0 \$1,817,902  \$4,620,184 (\$21,596) \$17,559 \$4,616,147 (\$41,577) (\$689,860) (\$370,350) (\$1,101,787) (\$447,844) (\$759,458) \$40,972	1.07%  0.69% 1.78% (2.61% 7.83% 4.56% 11.08% 0.09% (7.07% 1.04% 0.00% 55.51% 0.00% (1.76% 0.07% 3.89% (18.85% (5.46% (7.62% (8.10% (3.55%) 55.51%
Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures  Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges	\$132,389,705  \$52,777,414 \$15,505,839 \$6,282,480 \$12,646,977 \$2,815,936 \$15,465,522 \$3,244,816 \$23,576,297 \$132,315,281 \$0 \$74,424 \$0 \$0 \$112,345,281 \$132,389,705  \$132,389,705  \$14,446,696 \$20,621,469 \$81,477,571 \$213,901 \$14,166,545 \$4,947,606 \$19,328,052 \$952,694 \$19,547,289 \$74,424 \$6,565,305 \$27,139,712	\$170,177,707  \$90,983,403 \$16,626,329 \$6,711,134 \$11,855,319 \$2,760,847 \$14,129,946 \$3,989,297 \$23,047,624 \$170,103,899 \$73,808 \$0 \$73,808 \$0 \$170,177,707  \$92,474,367 \$1,225,609 \$25,079,564 \$118,779,540 \$220,574 \$12,625,679 \$1,271,1396 \$1,629,558 \$21,421,151 \$73,808 \$6,812,385 \$21,936,902	\$171,995,609  \$91,609,443 \$16,923,023 \$6,535,890 \$12,783,542 \$2,886,806 \$15,694,936 \$171,880,829 \$0 \$171,995,609  \$171,995,609  \$97,094,551 \$1,204,013 \$25,097,123 \$123,395,687 \$178,997 \$11,942,092 \$4,488,520 \$1,171,714 \$20,661,693 \$114,780 \$7,946,972 \$22,895,159	\$1,817,902  \$626,040 \$296,694 (\$175,244) \$928,223 \$125,959 \$1,564,990 \$38,586 (\$1,628,318) \$1,776,930 \$0 \$40,972 \$0 \$1,817,902  \$4,620,184 (\$21,596) \$4,66,147 (\$41,577) (\$688,860) (\$370,350) (\$11,01,787) (\$457,844) (\$759,458) \$40,972	1.07%  0.69% 1.78% (2.61% 7.83% 4.56% 11.08% 4.56% 11.08% 6.00% 1.04% 0.00% 55.51% 0.00% 1.07% 5.00% (1.76% 0.07% 3.89% (18.85% (5.46% (6.22% (28.10% (3.55% 55.51% 16.65% (0.14%
Total Revenues  Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures  Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers	\$132,389,705  \$52,777,414 \$15,505,839 \$6,282,480 \$12,646,977 \$2,815,936 \$15,465,522 \$3,244,816 \$23,576,297 \$132,315,281 \$0 \$74,424 \$0 \$15,446,696 \$20,621,469 \$21,469,407 \$1,446,696 \$20,621,469 \$1,446,696 \$20,621,469 \$1,446,696 \$20,621,469 \$1,446,696 \$20,621,469 \$1,446,696 \$20,621,469 \$1,446,696 \$20,621,469 \$1,446,696 \$20,621,469 \$1,446,696 \$20,621,469 \$1,446,696 \$20,621,499 \$1,466,545 \$4,947,606 \$19,328,052 \$952,694 \$19,547,289 \$74,424	\$170,177,707  \$90,983,403 \$16,626,329 \$6,711,134 \$11,825,319 \$2,760,847 \$14,129,946 \$3,989,297 \$23,047,624 \$170,103,899 \$50 \$73,808 \$0 \$170,177,707  \$12,25,609 \$25,079,564 \$118,779,540 \$220,574 \$12,631,952 \$4,858,870 \$17,711,396 \$1,629,558 \$21,421,151 \$73,808 \$6,812,385	\$171,995,609  \$91,609,443 \$16,923,023 \$6,535,890 \$12,783,542 \$2,886,806 \$15,694,983 \$4,027,883 \$21,419,306 \$171,880,829 \$114,780 \$0 \$171,995,609  \$97,094,551 \$1,204,013 \$25,097,123 \$123,395,887 \$178,997 \$11,942,092 \$4,488,520 \$16,609,609 \$1,171,714 \$20,661,693 \$11,17,714	\$1,817,902  \$626,040 \$296,694 (\$175,244) \$928,223 \$125,959 \$1,564,990 \$38,586 (\$1,628,318) \$1,776,930 \$40,972 \$0 \$1,817,902  \$4,620,184 (\$21,596) \$17,559 \$4,616,147 (\$41,577) (\$689,860) (\$370,350) (\$1,101,787) (\$447,844) (\$759,458) \$40,972	1.07%  0.69% 1.78% (2.61% 7.83% 4.56% 11.08% 0.97% (7.07% 5.51% 0.00% 1.04% 0.00% 1.07% 5.5.51% (3.45% (28.10% (3.55% (5.46% (28.10% (3.55% (5.46% (0.14% (6.83%) (0.14% (6.83%) (6.83%) (6.83%)
Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures  Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions	\$132,389,705  \$52,777,414 \$15,505,839 \$6,282,480 \$12,646,977 \$2,815,936 \$15,465,522 \$3,244,816 \$23,576,297 \$132,315,281 \$0 \$74,424 \$0 \$0 \$11,446,966 \$20,621,469 \$81,477,571 \$213,901 \$14,166,546 \$4,947,606 \$19,328,052 \$952,694 \$19,524,094 \$19,524,095 \$74,424 \$6,665,305 \$27,139,712 \$679,661 \$1,921,544 \$1,843,1644	\$170,177,707  \$90,983,403 \$16,626,329 \$6,711,134 \$11,855,319 \$2,760,847 \$14,129,946 \$3,989,297 \$23,047,624 \$170,103,899 \$73,808 \$0 \$73,808 \$0 \$170,177,707  \$92,474,367 \$1,225,609 \$25,079,564 \$118,779,540 \$220,574 \$12,631,952 \$4,858,870 \$1,711,396 \$1,629,558 \$21,421,151 \$73,808 \$6,812,385 \$21,421,151 \$73,808 \$6,812,385 \$21,421,515 \$73,808 \$6,812,385 \$29,936,902 \$704,159 \$1,872,495 \$1,173,215	\$171,995,609  \$91,609,443 \$16,923,023 \$6,535,890 \$12,783,542 \$2,886,806 \$15,694,936 \$4,027,883 \$21,419,306 \$171,880,829 \$0 \$171,995,609  \$97,094,551 \$1,204,013 \$25,097,123 \$123,395,687 \$178,997 \$11,942,092 \$4,488,520 \$114,780 \$20,661,693 \$114,780 \$7,946,972 \$22,895,159 \$222,659 \$1,872,495	\$1,817,902  \$626,040 \$296,694 (\$175,244) \$928,223 \$125,959 \$1,564,990 \$38,586 (\$1,628,318) \$1,776,930 \$0 \$40,972 \$0 \$1,817,902  \$4,620,184 (\$21,596) \$47,7559 \$4,616,147 (\$41,577) (\$489,860) (\$370,350) (\$1,101,787) \$4,620,184 (\$759,456) \$4,615,194 (\$759,456) \$40,972 \$1,134,587 (\$41,1743) (\$481,500) \$30 (\$1,173,215)	1.07%  0.69% 1.78% (2.61%) 7.83% 4.56% 11.08% (7.07%) 1.04% 0.00% 55.51% 0.00% 1.07% 5.00% (1.76%) (5.46%) (7.62%) (6.22%) (28.10%) (3.55%) (5.5.51% (6.14%) (6.8.38%) (0.14%) (68.38%) (0.00%
Total Revenues  Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Intal Operations/Maintenance  Total E&E Expenditures Intralers out of agency Athletics Other Total Expenditures  Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Intravel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions	\$132,389,705  \$52,777,414 \$15,505,839 \$6,282,480 \$12,646,977 \$2,815,936 \$15,465,522 \$3,244,816 \$23,576,297 \$132,315,281 \$0 \$74,424 \$0 \$10 \$14,466,96 \$20,621,469 \$81,477,571 \$2213,901 \$14,166,545 \$4,947,606 \$19,328,052 \$952,694 \$19,547,289 \$74,424 \$6,565,305 \$27,139,712 \$6,579,661 \$11,921,544	\$170,177,707  \$90,983,403 \$16,626,329 \$6,711,134 \$11,825,319 \$2,760,847 \$14,129,946 \$3,989,297 \$23,047,624 \$170,103,899 \$50 \$73,808 \$0 \$170,177,707  \$12,25,609 \$25,079,564 \$118,779,540 \$220,574 \$12,631,952 \$4,858,870 \$17,711,396 \$1,629,558 \$21,421,151 \$73,808 \$6,812,385 \$29,936,902 \$704,159 \$1,872,495	\$171,995,609  \$91,609,443 \$16,923,023 \$6,535,890 \$12,783,542 \$2,886,806 \$15,694,383 \$21,419,306 \$171,880,829 \$0 \$114,780 \$0 \$171,995,609  \$97,094,551 \$1,204,013 \$25,097,123 \$123,395,687 \$178,997 \$11,942,092 \$4,488,520 \$16,609,609 \$1,171,714 \$20,661,693 \$11,4780 \$7,946,972 \$29,895,159 \$222,659 \$1,872,495	\$1,817,902  \$626,040 \$296,694 (\$175,244) \$928,223 \$125,959 \$1,564,990 \$33,586 (\$1,628,318) \$1,776,930 \$40,972 \$0 \$1,817,902  \$4,620,184 (\$21,596) \$17,559 \$4,616,147 (\$41,577) (\$689,860) (\$370,350) (\$1,101,787) (\$445,844) (\$759,458) \$40,972 \$1,134,587 (\$41,743)	1.07%  0.69% 1.78% (2.61%) 7.83% 4.56% 11.08% (7.07%) 1.04% 0.00% 55.51% 0.00% 1.07% 5.00% (1.76%) 0.07% 3.88%

<sup>\*</sup> This column should reflect the last approved BA-7 in FY 13-14
\*\*Library costs are included in the function of academic support and are detailed on the BOR-4A.